

West Warwick Public Schools

INSTRUCTION

Detail Functions	Per Pupil	% To Total
Instructional Teachers	\$5,188	47.1%
Substitutes	\$135	1.2%
Instructional Parapros	\$388	3.5%
Pupil-Use Technology	\$144	1.3%
Instructional Materials	\$174	1.6%
Total	\$6,029	54.7%

INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil	% To Total
Guidance & Counseling	\$237	2.2%
Library & Media	\$213	1.9%
Extracurricular	\$143	1.3%
Student Health/Services	\$122	1.1%
Curriculum Development	\$41	0.4%
Staff Development	\$228	2.1%
Sabbaticals	\$0	0.0%
Program Management	\$91	0.8%
Therapists, Psychologists	\$468	4.2%
Total	\$1,543	14.0%

OPERATIONS

Detail Function	Per Pupil	% To Total
Transportation	\$310	2.8%
Food Service	\$265	2.4%
Safety	\$19	0.2%
Building Upkeep	\$701	6.4%
Data Processing	\$53	0.5%
Business Operations	\$96	0.9%
Total	\$1,444	13.1%

LEADERSHIP

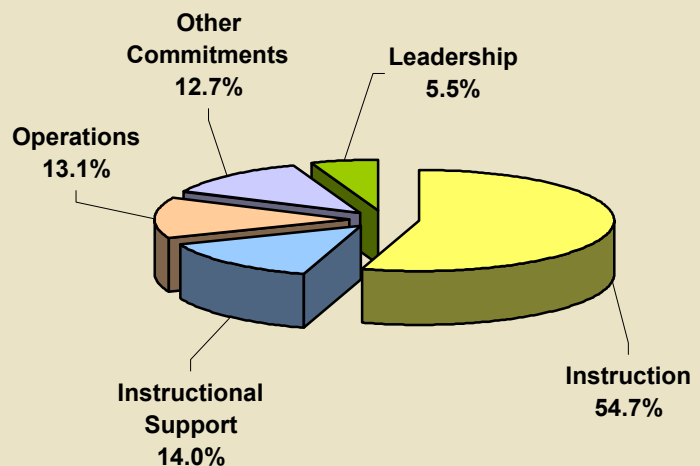
Detail Function	Per Pupil	% To Total
Principals & Asst. Prin	\$271	2.5%
School Office	\$211	1.9%
Deputies & Administrators	\$22	0.2%
Superintendent & Board	\$90	0.8%
Legal	\$8	0.1%
Total	\$601	5.5%

#2 Total Expenditures

By 5 Major & 32 Detail Functions
July 2002 - June 2003

Expenditures: \$43,258,350
District Enrollment (ADM): 3,928
District Per Pupil: \$11,013

(See Chart #2a for Comparison to Last Year)



OTHER COMMITMENTS

Detail Functions	Per Pupil	% To Total
Budgeted Contingencies	\$0	0.0%
Debt Service	\$0	0.0%
Capital Projects	\$193	1.8%
Pass-Throughs	\$917	8.3%
Retiree Benefits	\$285	2.6%
Enterprise Services	\$0	0.0%
Claims & Settlements	\$0	0.0%
Total	\$1,396	12.7%